

**VETERANS SERVICE OFFICER
DEPARTMENT 23
SUMMARY OF APPROPRIATION
Fiscal Year 2002 - 2003**

ADMINISTERED BY: VETERANS SERVICE OFFICER

FUNDS	2001-2002		2002-2003	
	Actual	Alloc. Positions	Adopted Budget	Alloc. Positions
GENERAL FUND				
53650 Veterans Service Officer	\$ 199,570	3	\$ 221,044	3
Subtotal General Fund	\$ 199,570	3	\$ 221,044	3
TOTAL	\$ 199,570	3	\$ 221,044	3

VETERANS SERVICE OFFICER

GENERAL FUND 100 — 53650
Fred Murphy, Veterans Service Officer

Budget Category	Actual 2000-01	Actual 2001-02	Department Requested 2002-03	CEO Rec 2002-03	Rec Change %	BOS Adopted 2002-03
Salaries & Benefits	\$ 163,937	\$ 177,136	\$ 194,616	\$ 194,616	10%	\$ 194,616
Services & Supplies	\$ 22,912	\$ 22,434	\$ 27,591	\$ 25,844	15%	\$ 25,844
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 104	\$ -	\$ 584	\$ 584	100%	\$ 584
Gross Budget	\$ 186,953	\$ 199,570	\$ 222,791	\$ 221,044	11%	\$ 221,044
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 186,953	\$ 199,570	\$ 222,791	\$ 221,044	11%	\$ 221,044
Less: Revenues	\$ (36,779)	\$ (31,630)	\$ (33,001)	\$ (34,239)	8%	\$ (34,239)
Net County Cost	\$ 150,174	\$ 167,940	\$ 189,790	\$ 186,805	11%	\$ 186,805
Alloc. Positions	3	3	3	3	0%	3

Mission and Major Programs

To provide information and assistance to all veterans, their widow and dependents, including information and counseling regarding veterans' rights; available benefits and entitlement to benefits; assistance in establishing benefit eligibility; and continuing assistance to insure that benefits received are maximized to the full extent allowed by law.

To accomplish this mission, the department has identified the following major program service efforts, related costs and number of allocated positions:

MAJOR PROGRAM SERVICE EFFORT	2001-02 APPROP.	ALLOC POS.	2002-03 REQ. BGT.	REQ. POS.	REQ. \$ CHANGE	REQ. POS. CHG.
1. Veterans Assistance	\$197,321	2.90	\$206,532	2.90	\$9,211	0.00
2. Veterans Advisory Council Assistance	15,940	0.10	16,259	0.10	319	0.00
GROSS BUDGET TOTAL	\$213,261	3.00	\$222,791	3.00	\$9,530	0.00

Recommended Expenditures

Recommended expenditures for salaries and benefits have increased primarily due to salary cost-of-living adjustments, market rate adjustments and benefit enhancements. Expenditures for services and supplies are consistent with the current budget, however they may increase due to the need for staff to attend the California Department of Veterans Affairs Committee meetings and the per diem charge for Veteran's Advisory Committee meetings.

VETERANS SERVICE OFFICER 100 - 53650**Performance Indicators & Measures**

MAJ. PGM. NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	2000-01 PR. YR. ACTUAL	2001-02 CURR. YR. EST.	2002-03 REQ. BGT. EST.	2002-03 REQ. BGT. \$'S	2002-03 REQ. POSIT.
1.	Veterans Services Provided - No. of interviews conducted, benefits claims filed, medical claims opened and prior awards verified	QNTY	2,815	3,000	3,000	\$206,532	2.90
	Cost per Service	Dollars	\$61.45	\$65.77	\$68.84		
2.	Advisory Council Support - No. of claims filed for Council members and other documents processing for the cost of supplies and staff time	QNTY	18	18	18	\$16,259	0.10
	Cost per Advisory Council Member	Dollars	\$776.33	\$885.56	\$903.26		

Recommended Cost Transfers and Revenues

This budget unit receives a subvention from the California Department of Veterans Affairs which is expected to be \$32,739 for FY 2002-03 and reimbursement for state mandated costs (\$1,500).

Departmental Concurrence or Appeal

The Veterans Service Officer concurs with the recommended budget.

Final Budget Changes from the Proposed Budget

None.

Veterans Service Officer

General Fund

Fund: 100

Subfund: 0

Appropriation: 53650

Budget Category (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Dept Req 2002-03 (4)	CEO Rec 2002-03 (5)	BOS Adopted 2002-03 (6)
Salaries & Benefits					
1002Salaries and Wages	131,664	143,085	150,515	150,515	150,515
1300P.E.R.S.	8,609	9,361	13,227	13,227	13,227
1301F.I.C.A.	9,772	10,710	11,514	11,514	11,514
1310Employee Group Ins	12,944	12,950	17,945	17,945	17,945
1315Workers Comp Insurance	948	1,030	1,415	1,415	1,415
TotalSalaries & Benefits	163,937	177,136	194,616	194,616	194,616
Services & Supplies					
2051Communications - Telephone	7,771	7,919	7,530	7,530	7,530
2290Maintenance - Equipment			85	85	85
2439Membership/Dues	350	350	350	350	350
2511Printing	476	381	500	500	500
2523Office Supplies & Exp	1,113	543	1,000	1,000	1,000
2524Postage	578	524	1,000	1,000	1,000
2554Commissioner's Fees	5,113	4,740	6,780	6,780	6,780
2709Rents & Leases - Computer SW	786	795	840	840	840
2840Special Dept Expense	1,632	2,024	1,650	1,650	1,650
2844Training	600	600	900	900	900
2931Travel & Transportation	2,640	2,658	4,600	3,153	3,153
2932Mileage	1,777	1,900	2,356	2,056	2,056
2941County Vehicle Mileage	76				
TotalServices & Supplies	22,912	22,434	27,591	25,844	25,844
Charges From Departments					
5291I/T Maintenance - Computer Equipn			508	508	508
5405I/T Maintenance - Bldgs & Improver	19				
5552I/T - MIS Services	85		76	76	76
TotalCharges From Departments	104		584	584	584
Gross Budget	186,953	199,570	222,791	221,044	221,044
Net Budget	186,953	199,570	222,791	221,044	221,044
Less: Revenues					
7204State Aid Veterans Affairs	(33,268)	(28,425)	(32,739)	(32,739)	(32,739)
7234State Aid - Mandated Costs	(3,511)	(1,610)	(262)	(1,500)	(1,500)
7240Federal Admin Food Stamp Pro		(1,595)			
Total Revenues	(36,779)	(31,630)	(33,001)	(34,239)	(34,239)
Net County Cost	150,174	167,940	189,790	186,805	186,805